

Mississippi State Board of Architecture 2 Professional Parkway #2B Ridgeland, MS 39157

Jenny Wilkinson

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	135,109	135,182	135,182		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	7,320	7,500	7,500		
Total Salaries, Wages & Fringe Benefits	142,429	142,682	142,682		
2. Travel					
a. Travel & Subsistence (In-State)	10,244	10,000	10,000		
b. Travel & Subsistence (Out-of-State)	36,066	38,000	38,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	46,310	48,000	48,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	2,350	2,500	2,700	200	8.00%
b. Communications, Transportation & Utilities	3,300	3,500	4,000	500	14.28%
c. Public Information					
d. Rents	25,963	26,543	27,743	1,200	4.52%
e. Repairs & Service					
f. Fees, Professional & Other Services	68,749	80,406	91,724	11,318	14.07%
g. Other Contractual Services	33,558	35,851	39,351	3,500	9.76%
h. Data Processing	33,318	16,485	22,475	5,990	36.33%
i. Other		4,618		(4,618)	(100.00%)
Total Contractual Services	167,238	169,903	187,993	18,090	10.64%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	450	500	525	25	5.00%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	11,711	13,719	14,000	281	2.04%
Total Commodities	12,161	14,219	14,525	306	2.15%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,075				
d. IS Equipment (Data Processing & Telecommunications)	2,003	1,000	1,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	3,078	1,000	1,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	371,216	375,804	394,200	18,396	4.89%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	377,933	593,582	309,778	(283,804)	(47.81%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Licensure and Regulation	586,865	92,000	585,000	493,000	535.86%
Less: Estimated Cash Available Next Fiscal Period	(593,582)	(309,778)	(500,578)	190,800	61.59%
TOTAL FUNDS (equals Total Expenditures above)	371,216	375,804	394,200	18,396	4.89%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	2	2	2	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: Board of Architecture
Official of Board or Commission

Budget Officer: Jenny Wilkinson / jwilkinson@archbd.state.ms.us

Phone Number: 601-856-4652

Submitted by: Jenny Wilkinson
Name

Title: Executive Director

Date: July 31, 2012

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Architecture

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Licensure and Regulation	142,429	100.00%		142,682	100.00%		142,682	100.00%	
11.									
12.									
13.									
Total Salaries	142,429		38.36%	142,682		37.96%	142,682		36.19%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Licensure and Regulation	46,310	100.00%		48,000	100.00%		48,000	100.00%	
11.									
12.									
13.									
Total Travel	46,310		12.47%	48,000		12.77%	48,000		12.17%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Licensure and Regulation	167,238	100.00%		169,903	100.00%		187,993	100.00%	
11.									
12.									
13.									
Total Contractual	167,238		45.05%	169,903		45.21%	187,993		47.68%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Licensure and Regulation	12,161	100.00%		14,219	100.00%		14,525	100.00%	
11.									
12.									
13.									
Total Commodities	12,161		3.27%	14,219		3.78%	14,525		3.68%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Architecture

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Licensure and Regulation									
11.									
12.									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Licensure and Regulation	3,078	100.00%		1,000	100.00%		1,000	100.00%	
11.									
12.									
13.									
Total Equipment	3,078		0.82%	1,000		0.26%	1,000		0.25%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Licensure and Regulation									
11.									
12.									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Licensure and Regulation									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Architecture

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Licensure and Regulation									
11.									
12.									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Licensure and Regulation	371,216	100.00%		375,804	100.00%		394,200	100.00%	
11.									
12.									
13.									
TOTAL	371,216		100.00%	375,804		100.00%	394,200		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Board of Architecture
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	377,933	593,582	309,778
Licensure and Regulation (3848)	Licensing, exams, renewals, fines, event fees	586,865	92,000	585,000
Section B TOTAL		964,798	685,582	894,778

Section S + A + B TOTAL		964,798	685,582	894,778
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
State Treasury	3848	State Treasury/Licensure and Reg/3848	376,933	592,582	308,778
Clearing Account	1000137303	Trustmark National Bank	1,000	1,000	1,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi State Board of Architecture

Name of Agency

OTHER SPECIAL FUNDS

The Board has a two-year income cycle. Over 80% of the Board's income is generated by license renewals in odd calendar years, which correlates to even numbered fiscal years. Over this two-year cycle, the Board must maintain adequate cash for the non-renewal years (odd fiscal years), during which expenditures exceed income.

Approximately 80% of the Board's income is from out-of-state applicants and license holders.

Revenue generated by the Board of Architecture, the Landscape Architecture Advisory Committee and the Interior Design Advisory Committee is derived from the collection of:

- Examination Application Fees
- Licensure Application Fees
- Fees for Renewal of Licenses
- Fees for Reinstatement of Expired Licenses
- Disciplinary Fines
- Registration Fees for Continuing Education Events

TREASURY FUND/BANK

All monies collected through the mail are deposited into the Trustmark account, then transferred to the State Treasury.

All monies collected through the online E-Gov electronic process are deposited directly into the State Treasury.

The Board has a two-year income cycle. During the two-year cycle, over 80% of the the Board's revenue is generated in even numbered fiscal years.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Architecture
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				142,429	142,429
Travel				46,310	46,310
Contractual Services				167,238	167,238
Commodities				12,161	12,161
Other Than Equipment					
Equipment				3,078	3,078
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				371,216	371,216
No. of Positions (FTE)				2.00	2.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				142,682	142,682
Travel				48,000	48,000
Contractual Services				169,903	169,903
Commodities				14,219	14,219
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				375,804	375,804
No. of Positions (FTE)				2.00	2.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				18,090	18,090
Commodities				306	306
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				18,396	18,396
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Mississippi State Board of Architecture
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			142,682	142,682
Travel			48,000	48,000
Contractual Services			187,993	187,993
Commodities			14,525	14,525
Other Than Equipment				
Equipment			1,000	1,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			394,200	394,200
No. of Positions (FTE)			2.00	2.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi State Board of Architecture _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE & REGULATION				394,200	394,200
SUMMARY OF ALL PROGRAMS				394,200	394,200

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Architecture
AGENCY

Program No. 1 of 1 Programs

LICENSURE & REGULATION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				142,429	142,429
Travel				46,310	46,310
Contractual Services				167,238	167,238
Commodities				12,161	12,161
Other Than Equipment					
Equipment				3,078	3,078
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				371,216	371,216
No. of Positions (FTE)				2.00	2.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				142,682	142,682
Travel				48,000	48,000
Contractual Services				169,903	169,903
Commodities				14,219	14,219
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				375,804	375,804
No. of Positions (FTE)				2.00	2.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				18,090	18,090
Commodities				306	306
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				18,396	18,396
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Mississippi State Board of Architecture
AGENCY

Program No. 1 of 1 Programs

LICENSURE & REGULATION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			142,682	142,682
Travel			48,000	48,000
Contractual Services			187,993	187,993
Commodities			14,525	14,525
Other Than Equipment				
Equipment			1,000	1,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			394,200	394,200
No. of Positions (FTE)			2.00	2.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Mississippi State Board of Architecture

1 - LICENSURE & REGULATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation Of Services	Total Funding Change	FY 2014 Total Request		
SALARIES	142,682					142,682		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	142,682					142,682		
TRAVEL	48,000					48,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	48,000					48,000		
CONTRACTUAL	169,903			18,090	18,090	187,993		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	169,903			18,090	18,090	187,993		
COMMODITIES	14,219			306	306	14,525		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,219			306	306	14,525		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,000					1,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000					1,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	375,804			18,396	18,396	394,200		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	375,804			18,396	18,396	394,200		
TOTAL	375,804			18,396	18,396	394,200		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00					2.00		
TOTAL FTE	2.00					2.00		

PRIORITY LEVEL:

				1				
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Board of Architecture

1 - LICENSURE & REGULATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Board of Architecture, with assistance from the Landscape Architecture Advisory Committee and the Interior Design Advisory Committee, is a consumer protection agency with the authority to license and regulate the practices of architecture, landscape architecture and certified interior design. This regulatory board is responsible for establishing and policing licensure standards for architects, landscape architects and certified interior designers. The Board is also tasked with regulation of these practices, which is accomplished through the disciplinary proceedings provided by law and through effective rules and regulations established by the Board.

II. Program Objective:

To ensure that those seeking licensure or certification meet minimum standards of competency by way of education, experience and examination; To require that any person practicing or offering to practice architecture or landscape architecture is licensed; To require that one using the title of certified interior designer is certified; To establish standards of practice for those licensed to practice or to use the title; To enforce the laws, codes and standards governing licensure, certification and practice in a fair and uniform manner; To ensure continued competency of licensees and certificate holders through a regulated and mandated continuing education process; To continually inform registrants of issues critical to public protection through education; and To empower consumers and local building officials by providing information to help them make informed decisions.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Continuation of Services:**

The Board has requested a budget increase in contractual and commodities. The increase is to account for inflation and is seen in modest increases in various categories. However, to recap the most significant requested increase:

Postage increase of \$500 - Renewal notices are to be mailed in FY14, and postage costs will likely increase.

Rents increase of \$1,200- Inflation and rental of meeting space for off-site meetings planned for FY14.

Fees, Professional and Other increase of \$11,318 - Increase in legal fees and investigate fees. Complaints are expected to increase to previous levels as the economy improves. The Board will also begin to regulate the newly certified interior designers, also increasing legal and investigative expenses.

Other Contractual increase of \$3,500 - The national organizations that produce the exams (NCARB, CLARB and NCIDQ) for the three professions will have slight dues increases for all member boards (state boards). Even still, the cost of membership is far far less than what it would cost the Board to produce its own exams (and such would not be accepted by other states). The Board also anticipates that inflation will affect other services such as software updates and registration fees or conferences.

Information Technology increase of \$5,990 - ITS has informed the Board that it will cease to support our database program (a custom program). We must plan to transition to the new LARS (an "off the shelf" system) over fiscal years 2014 and 2015.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi State Board of Architecture
 AGENCY NAME

1 - LICENSURE & REGULATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Licenses Renewed (due in odd calander years)	1,883.00	18.00	1,880.00
2 New Licenses Granted	113.00	118.00	123.00
3 New Examinees Registered	15.00	10.00	10.00
4 Number of Complaints/Investigations (by calendar year)	10.00	18.00	26.00
5 Total Active Licensees at Fiscal Year End	1,988.00	2,106.00	2,003.00
6 Continuing Education Events Hosted or Sponsored	5.00	5.00	5.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Arch Biennial Renewal Fee - Out of State	300.00	300.00	300.00
2 Arch Biennial Renewal Fee - In State	250.00	250.00	250.00
3 Arch Application Cost - New Registrants	400.00	400.00	400.00
4 Arch Exam Registration Fee	60.00	60.00	60.00
5 Land Arch Biennial Renewal Fee	200.00	200.00	200.00
6 Land Arch Application Fee - New Registrants	100.00	100.00	100.00
7 Interior Designer Biennial Renewal Fee	250.00	250.00	250.00
8 Interior Designer Application Fee - New Registrants	175.00	175.00	175.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Renew Licenses Expiring	1,883.00	18.00	1,880.00
2 Register all Qualified Candidates	113.00	118.00	123.00
3 Process all Complaints/Investigations	10.00	18.00	26.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Board of Architecture

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSURE & REGULATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	375,804		375,804	
TOTAL	375,804		375,804	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	375,804		375,804	
TOTAL	375,804		375,804	

MISSISSIPPI STATE BOARD OF ARCHITECTURE MEMBERS

Mississippi State Board of Architecture

Agency

A. Explain Rate and manner in which board members are reimbursed:

Members receive \$40.00 per day for per diem, plus actual travel costs, in accordance with State Travel Policies.

B. Estimated number of meetings FY2013

Each year, the agency holds 6 quarterly board meetings, 4 committee meetings, approximately 4 disciplinary hearings, and 2 in-state continuing education sessions. The agency participates in 2 national meetings, and 2 regional meetings.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>David Hardy</u>	<u>Gulport, MS</u>	<u>Barbour</u>	<u>2011</u>	<u>5 years</u>
2.	<u>Larry W. Bishop</u>	<u>Jackson, MS</u>	<u>Bryant</u>	<u>2012</u>	<u>5 years</u>
3.	<u>Michael Boerner</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>2011</u>	<u>2 years</u>
4.	<u>Richard McNeel</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>2009</u>	<u>5 years</u>
5.	<u>Leroy P. "Buddy" McCarty</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>2010</u>	<u>5 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

73-1-1 through 71-1-43

*If Executive Order, please attach copy.

LANDSCAPE ARCHITECTURE ADVISORY COMMITTEE MEMBERS

Mississippi State Board of Architecture

Agency

A. Explain Rate and manner in which board members are reimbursed:

Members receive \$40.00 per day for per diem, plus actual travel costs, in accordance with State Travel Policies.

B. Estimated number of meetings FY2013

Each year, the Committee holds 4 quarterly meetings, approximately 2 disciplinary hearings, and 1 in-state continuing education sessions. The Committee participates in 2 CLARB meetings.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Temple W. Barry</u>	<u>Jackson, MS</u>	<u>Musgrove/Barbour</u>	<u>2010</u>	<u>5 years</u>
2.	<u>Robert "Bob" Mercier</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>2011</u>	<u>2 years</u>
3.	<u>Frank D. Alley</u>	<u>Jackson, MS</u>	<u>Musgrove/Barbour</u>	<u>2007</u>	<u>5 years</u>
4.	<u>Jim Jackson</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>2011</u>	<u>5 years</u>
5.	<u>James "Jim" Perry</u>	<u>Philadelphia, MS</u>	<u>Barbour</u>	<u>2009</u>	<u>5 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

73-2-1 through 73-2-27

*If Executive Order, please attach copy.

INTERIOR DESIGNER ADVISORY COMMITTEE MEMBERS

Mississippi State Board of Architecture
Agency

A. Explain Rate and manner in which board members are reimbursed:

Members receive \$40.00 per day for per diem, plus actual travel costs, in accordance with State Travel Policies.

B. Estimated number of meetings FY2013

Each year, the Committee will hold 4 quarterly meetings and will attend one annual NCIDQ event.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Beth Miller</u>	<u>Louisville, MS</u>	<u>Barbour</u>	<u>7/1/2011</u>	<u>5 years</u>
2.	<u>Dottie Gozan</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>7/1/2011</u>	<u>4 years</u>
3.	<u>Deborah Holstein</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>7/1/2011</u>	<u>3 years</u>
4.	<u>Al Lawson</u>	<u>Raymond, MS</u>	<u>Barbour</u>	<u>7/1/2011</u>	<u>2 years</u>
5.	<u>Sheryl Fox</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>7/1/2011</u>	<u>1 year</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi State Board of Architecture

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61030 - Conference Registration	2,350	2,500	2,700
TOTAL (A)	2,350	2,500	2,700
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	3,152	3,000	3,500
61190 Transportation of Goods	148	500	500
TOTAL (B)	3,300	3,500	4,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertisements			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space	20,043	20,043	20,043
61440 Rental of Office Equipment	4,444	4,500	5,000
61480 Rental of Conference or Meeting Rooms	550	1,000	1,500
61490 AV Rental	926	1,000	1,200
TOTAL (D)	25,963	26,543	27,743
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering Consultation	2,250	2,500	2,500
61615 SAAS Fees - DFA	720	720	720
61616 MMRS Fees	1,382	1,382	1,500
61620 Department of Audit	30	30	30
6163X Legal (61630-61636)	40,569	50,000	54,000
61650 State Personnel Board	274	274	274
6165X Personnel Services Contracts (61651-61653)	5,709	6,500	7,700
61660 Court Reporter	821	1,000	1,000
61690 Other Fees & Services	16,994	18,000	24,000
TOTAL (F)	68,749	80,406	91,724
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	161	150	150
61710 Insurance & Fidelity Bonds	664	701	701
61720 Membership Dues	21,920	24,000	26,000
61800 Procurement Card Contractual Purchases	10,813	11,000	12,500
TOTAL (G)	33,558	35,851	39,351
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Professional Fees - ITS	21,945	5,000	10,000
61917 Service Charges to State Data Center	6,020	6,100	6,700
61923 ITS Basic Telephone Services	1,955	2,000	2,200
91921 Software	785	785	800
61927 ITS Internet	837	850	1,000
61961 Maintain IS Equip	428	500	500
61920 IT Services/Outsourced	1,100	1,000	1,000
61925 ITS Phone	248	250	275
TOTAL (H)	33,318	16,485	22,475

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Board of Architecture

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
I. OTHER (61991-61999)			
61998 Prior Year Expense		4,618	
TOTAL (I)		4,618	
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	167,238	169,903	187,993
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	167,238	169,903	187,993
TOTAL FUNDS	167,238	169,903	187,993

**SCHEDULE C
COMMODITIES**

Mississippi State Board of Architecture
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62150 Manuals/Subscriptions	450	500	525
Total (B)	450	500	525
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62800 Procurement Card Commodities	7,839	10,000	10,000
62475 Food for Meetings	3,649	3,719	4,000
62590 Supp Material	223		
Total (E)	11,711	13,719	14,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	12,161	14,219	14,525
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	12,161	14,219	14,525
TOTAL FUNDS	12,161	14,219	14,525

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi State Board of Architecture
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Board of Architecture

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63490 Office Quipment	1	1,075					
TOTAL (C)		1,075					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IS Equipment Upgrade	1	2,003	1	1,000	1	1,000	1,000
TOTAL (D)		2,003		1,000			1,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63421 Mainframe Systems Equipment							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		3,078		1,000			1,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		3,078		1,000			1,000
TOTAL FUNDS		3,078		1,000			1,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi State Board of Architecture

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2012	FY Ending	June 30, 2013	FY Ending	June 30, 2014
	June 30, 2012	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi State Board of Architecture
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi State Board of Architecture
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2014 BUDGET REQUEST

Mississippi State Board of Architecture
Name of Agency

The Board has requested a budget increase in contractual and commodities. The increase is to account for inflation and is seen in modest increases in various categories. However, to recap the most significant requested increase:

Postage increase of \$500 - Renewal notices are to be mailed in FY14, and postage costs will likely increase.

Rents increase of \$1,200- Inflation and rental of meeting space for off-site meetings planned for FY14.

Fees, Professional and Other increase of \$11,318 - Increase in legal fees and investigate fees. Complaints are expected to increase to previous levels as the economy improves. The Board will also begin to regulate the newly certified interior designers, also increasing legal and investigative expenses.

Other Contractual increase of \$3,500 - The national organizations that produce the exams (NCARB, CLARB and NCIDQ) for the three professions will have slight dues increases for all member boards (state boards). Even still, the cost of membership is far far less than what it would cost the Board to produce its own exams (and such would not be accepted by other states). The Board also anticipates that inflation will affect other services such as software updates and registration fees or conferences.

Information Technology increase of \$5,990 - ITS has informed the Board that it will cease to support our database program (a custom program). We must plan to transition to the new LARS (an "off the shelf" system) over fiscal years 2014 and 2015.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Mississippi State Board of Architecture

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Bill Tompkins	Seattle, WA	SCNARB Regional/Spring Meeting	1,578	3848
Bill Tompkins	Minneapolis, MN	NCARB Annual Meeting	1,863	3848
David Hardy	Seattle, WS	SCNARB Regional/Spring Meeting	1,823	3848
David Hardy	Minneapolis, MN	NCARB Annual Meeting	1,858	3848
Michael Boerner	Seattle, WA	SCNARB Regional/Spring Meeting	1,417	3848
Michael Boerner	Minneapolis, MN	NCARB Annual Meeting	1,883	3848
Richard McNeel	Seattle, WA	SCNARB Regional/Spring Meeting	1,487	3848
Richard McNeel	Minneapolis, MN	NCARB Annual Meeting	1,762	3848
Richard McNeel	Atlanta, GA	SCNCARB Educators Conference	1,191	3848
Al Lawson	Washington DC	NCIDQ Annual Meeting	1,360	3848
Sheryl Fox	Washington DC	NCIDQ Annual Meeting	1,244	3848
Frank Alley	Coral Gables, FL	CLARB Spring Meeting	1,431	3848
Jim Jackson	Chicago, IL	CLARB Annual Meeting	1,407	3848
Jim Jackson	Coral Gables, FL	CLARB Spring Meeting	1,600	3848
Bob Mercier	Chicago, IL	CLARB Annual Meeting	1,337	3848
Bob Mercier	Coral Gables, FL	CLARB Spring Meeting	1,215	3848
Temple Barry	Coral Gables, FL	CLARB Spring Meeting	1,598	3848
Jenny Wilkinson	Destin, FL	AIA/MS Annual Meeting	1,679	3848
Jenny Wilkinson	Chicago, IL	CLARB Annual Meeting	1,573	3848
Jenny Wilkinson	Washington, DC	NCIDQ Annual Meeting	1,397	3848
Jenny Wilkinson	Minneapolis, MN	NCARB Annual Meeting	1,692	3848
Jenny Wilkinson	Coral Gables, FL	CLARB Spring Meeting	1,970	3848
Jenny Wilkinson	Seattle, WA	SCNARB Regional/Spring Meeting	1,701	3848
Total Out of State Travel Cost			\$36,066	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi State Board of Architecture

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering Consultation					
Engineering Consultation / Engineering Consultation/Investigation		2,250	2,500	2,500	3848
<i>Comp. Rate: 250 per hour</i>					
TOTAL 61610 Engineering Consultation		2,250	2,500	2,500	
61615 SAAS Fees - DFA					
61615 SAAS Fees - DFA / SAAS		720	720	720	3848
<i>Comp. Rate: SAAS</i>					
TOTAL 61615 SAAS Fees - DFA		720	720	720	
61616 MMRS Fees					
61616 MMRS Charges / MMRS		1,382	1,382	1,500	3848
<i>Comp. Rate: MMRS</i>					
TOTAL 61616 MMRS Fees		1,382	1,382	1,500	
61620 Department of Audit					
61620 Dept. of Audit Fees / Audits		30	30	30	3848
<i>Comp. Rate: Dept. of Audit</i>					
TOTAL 61620 Department of Audit		30	30	30	
6163X Legal (61630-61636)					
61631 AG Legal Fees / Legal Services		2,210	5,000	6,000	3848
<i>Comp. Rate: \$50 per hour</i>					
61630 Legal Fees / Legal Services		38,359	45,000	48,000	3848
<i>Comp. Rate: \$125 per hour</i>					
TOTAL 6163X Legal (61630-61636)		40,569	50,000	54,000	
61650 State Personnel Board					
61650 State Personnel Board / Personnel Board Services		274	274	274	3848
<i>Comp. Rate: SPB</i>					
TOTAL 61650 State Personnel Board		274	274	274	
6165X Personnel Services Contracts (61651-61653)					
61653 Pers/ Srv/ Cont. Travel Accounted / Contractual Travel	Y	5,243	6,000	7,000	3848
<i>Comp. Rate: Actual/State Guideline</i>					
61652 Pers/Srv/Cont. Travel (Not Accounted) / Contractual Travel		466	500	700	3848
<i>Comp. Rate: Actual/State Guideline</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		5,709	6,500	7,700	
61660 Court Reporter					
61660 Court Reporter / Court Reporter		821	1,000	1,000	3848
<i>Comp. Rate: \$200 day + \$4.80 per page</i>					
TOTAL 61660 Court Reporter		821	1,000	1,000	
61690 Other Fees & Services					
61690 Educational / sponsor of education provider		600	600	800	3848
<i>Comp. Rate: \$600</i>					
61690 Calligraphy for Certificates / calligraphy		636	700	800	3848
<i>Comp. Rate: \$5.50 per certificate</i>					
61690 Investigative Services / professional investigation	Y	15,258	16,340	21,890	3848
<i>Comp. Rate: \$40 per hour</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Board of Architecture

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61690 Audio Visual / Audio/Visual Services <i>Comp. Rate: \$60 for event</i>		60	60	60	3848
61690 Banquet Staff / Banquet Staff <i>Comp. Rate: \$300 for event</i>		300	300	300	3848
61690 Mail Processing / Sorting and Assembling of Mass Mail Out <i>Comp. Rate: \$139 for mail out</i>		140		150	3848
TOTAL 61690 Other Fees & Services		<u><u>16,994</u></u>	<u><u>18,000</u></u>	<u><u>24,000</u></u>	
GRAND TOTAL (61600-61699)		68,749	80,406	91,724	

VEHICLE PURCHASE DETAILS

Mississippi State Board of Architecture _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Mississippi State Board of Architecture

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi State Board of Architecture _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : LICENSURE & REGULATION			
	Continuation of Services		
		Contractual	18,090
		Commodities	306
		Total	18,396
		Other Special Funds	18,396

CAPITAL LEASES

Mississippi State Board of Architecture
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
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Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Mississippi State Board of Architecture

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					